Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents feel safe in their neighborhoods, schools, and the community.

Program Strategy:EMERGENCY RESPONSE   27504

Fire mitigation, Wildland/Urban Interface, EMS Response, Heavy Technical Response and Hazmat Response

Department: *FIRE*

Service Activities

Fire Suppression, Wildland Firefighting and Heavy Technical Rescue (HTR), Hazmat Response

Attrition Class Training

Emergency Medical Services (ALS/BLS)

Strategy Purpose and Description

Provide quick, effective fire suppression services for single and multiple family homes, commercial structures, wildland fires, and any other fire incident which may occur. Provide within nationally accepted guidelines basic and/or life support response to all medical and emergency rescue calls to provide for the maximum survivability of our customers. Respond the necessary expertise and equipment to effectively manage, Hazardous Materials, Heavy Technical Rescue, Swift Water, Confined Space, Building Collapse and High Angle rescues.

Changes and Key Initiatives

Improve the level of training and equipment in order to improve our ability to respond to Weapon's of Mass Destruction and possible terrorist threats.

Participate in the New Mexico Resource Mobilization Plan with State Forestry, to reduce the state's vulnerability to wildfire, while receiving revenue to compensate fire efforts.

Increasing our interoperability in regards to interagency incidents.

Completion of the National Incident Management on-line course for the ranks of Batallion Commander, Deputy Chief and Fire Chief.

Review current personnel accountability system that is utilized for incident accountability.

Input Measure ($000's)

2001	110	110 GENERAL FUND	25,478
2002	110	110 GENERAL FUND	25,478
2003	110	110 GENERAL FUND	27,819
2004	110	110 GENERAL FUND	38,642
2004	265	265 OPERATING GRANTS FUND	422
2005	110	110 GENERAL FUND	42,268
2005	265	265 OPERATING GRANTS FUND	216
2006	110	110 GENERAL FUND	45,174
2006	265	265 OPERATING GRANTS FUND	698

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Prompt extinguishment of fires assures that destruction of life and property is limited.	*Elapsed time from dispatch to fire control on calls that involve fire*	2001				*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
		2002	NA		NA	*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*
Prompt extinguishment of fires assures that the loss of life and destruction of property is limited.	*Elapsed time from dispatch to fire control on calls that involve fire*	2003	90%		90%	*Implementation of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*
		2004	90% of the time		90% of the time	*Data to evaluate this measure will be recieved via the records management system currently being installed. Total records realtime capture available by 06/03*
	Fire confined to room of origin.	2005	90% of the time		90% of the time	
		2006	90% of the time			

Strategy Outcome	*Measure*	*Year*	*Project*	*Mid Year*	*Actual*	*Notes*
Assure that established response times are met or decreased to reduce injury, death, and property loss, through enhanced service delivery, so that Albuquerque is a safer place to live.	*Response time data.*	2001				*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*
		2002	NA		NA	*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Assure that established response times are met or decreased to reduce injury, death, and property loss, through enhanced service delivery, so that Albuquerque is a safer place to live.		2003	NA		NA	*Implementation of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*
		2004	NA		NA	*Evaluation of data from records management system and corrective actions to improve or suggest improvements.*
	Response time Standard (NFPA 1710) for arriving on scene within 4 minutes for Fire and Basic Life Support calls (including code 3 - lights and sirens) and 8 minutes for Advanced Life Support incidents 90% of the time.	2005	NA		NA	
	Response time Standard (NFPA 1710) for arriving on scene within 6 minutes for Fire and Basic Life Support calls (including code 3 - lights and sirens).	2006	90% of the time			

Strategy Outcome	*Measure*	*Year*	*Project*	*Mid Year*	*Actual*	*Notes*
Prompt extinguishment of fires assure that the loss of life and destruction of property is limited.	*Fires confined to structure of origin.*	2005	90%of time		90% of time	
		2006	98% of time			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Assure that established response times are met or decreased to reduce injury, death, and property loss, through enhanced service delivery, so that Albuquerque is a safer place to live.	*Response time Standard (EMS Authority) for arriving on scene within 8 minutes for Advanced Life Support incidents (including code 3 - lights and sirens).*	2006	90% of the time			

Goal: PUBLIC SAFETY

Parent Program Strategy: EMERGENCY RESPONSE

Department: *FIRE*

Service Activity: Fire Suppression, Wildland Firefighting and Heavy Technical Rescue (HTR), Hazmat Response | 2740000

Service Activity Purpose and Description

Fire Suppression provides a rapid response of highly cross-trained firefighters to deal with a variety of emergency needs. These firefighters are supplied with the best training and equipment available. The responses are agmented when necessary through deployment of resources located strategically in 23 fire stations through out the Metro Area. Fire Suppression delivers consistant standard responses to fire, medical, HazMat, and Heavy Technical Rescue incidents.

Provided emergency services and coordination of emergency responses at the New Mexico State Fair, KAIBF, and Summerfest.

Maintainence of 11 wildland response stations trained, equipped and certified to National Wildland Coordinating Group and NM State Forestry standards, to respond within and outside the city limits to wildland incidents.

Changes and Key Initiatives

Conduct bosque fire patrol during the first week of July.

Implementation of Electronic Airpack Monitoring System (SEMSU).

Purchase of 6 rescue units, 5 pumpers, 4 Battallion Commander vehicles, 1 field Quality Assurance vehicle and 1 command vehicle.

Input Measure ($000's)

2002	110	110 GENERAL FUND	25,478
2003	110	110 GENERAL FUND	27,819
2004	110	110 GENERAL FUND	29,287
2004	265	265 OPERATING GRANTS FUND	422
2005	110	110 GENERAL FUND	32,195
2005	265	265 OPERATING GRANTS FUND	216
2006	110	110 GENERAL FUND	34,356
2006	265	265 OPERATING GRANTS FUND	698

Strategic Accomplishments

Improving and enhancing our ability to respond to WMD and possible terrorist threats by increasing our interoperability in regards to inter-agency communications, coordination and cooperation (National Incident Management System - NIMS)

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of response to all Basic Life Support Calls	2001			26,809	
# of response to all Basic Life Support Calls	2002			28,993	
# of response to all Basic Life Support Calls	2003	33,286		33,286	
	2004	33,286		35,019	
Number of responses to all Basic Life Support Calls	2005	38,521	10,923	36,774	*Includes all code 1 (no lights, no sirons)responses.*
	2006	25,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Hazardous materials calls	2001			798	
# of Hazardous materials calls	2002			863	
# of Hazardous materials calls	2003	1,496		1,496	
	2004	1,496		626	
	2005	689	912	879	Information from CAD. NFIRS code 400.
	2006	905			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Heavy Technical Rescues recorded	2001			10	
# of Heavy Technical Rescues recorded	2002			12	
# of Heavy Technical Rescue Incidents	2003	68		68	
	2004	68		5	
	2005	6	174	43	HTR NFIRS codes: 341,342,343,340,351,352,353,354,355, 356,357,350. Information from CAD
	2006	44			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Response to all fire calls	2001			8,043	
# of Response to all fire calls	2002			8,699	
# of Response to all fire calls	2003	12,059		12,059	
	2004	12,059		7,149	Per unit
Number of responses to all fire calls	2005	8,579	1,842	3,355	Information from CAD.
	2006	3,456			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of requests for public safety and education at special events	2001			440	
# of requests for public safety and education at special events	2002			504	
# of requests for public safety and education at special events	2003	758		758	
	2004	758		534	
	2005	587		436	Information from CAD.
	2006	449			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of responses by a fire engine	2001			NA	
# of responses by a fire engine	2002			87,638	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of responses by ladder companies	2001			4,970	
# of responses by ladder companies	2002			6,290	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of responses by other emergency response units	2001			2,578	
# of responses by other emergency response units	2002			2,787	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total # of emergency unit response not including paramedic resources	2001			93,517	
Total # of emergency unit response not including paramedic resources	2002			101,138	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of responses to calls other than hazardous materials, EMS, heavy technical rescue, and fire (ie rupture/explosion, service calls, good intent calls, false alarms, weather, other).	2005	11,277	11,277	9,458	NFIRS code catagories 200's, 500's, 600's, 700's, 800's, and 900's.
	2006	9,741			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of emergency calls for service with 90% of reliability under 8 minutes	2001			NA	
% of emergency calls for service with 90% of reliability under 8 minutes	2002			90%	
	2003	90%		90%	
	2004	90%		90%	
At what percentage do we meet our 4 minute response goals to Fire calls.	2005	90%	90%	90%	

At what percentage do we meet our 6 minute response goals to Fire calls.	2006	90%			

Quality Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
Accommodate 90% of requests for service for public safety and education events.	2001			100%	
Accommodate 90% of requests for service for public safety and education events.	2002			90%	
	2003	100%		100%	
	2004	100%		100%	
	2005	100%		100%	

Quality Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
Percentage of incidents successfully mitigated.	2001			100%	
Percentage of incidents successfully mitigated.	2002			100%	
	2003	100%		100%	
	2004	100%		100%	
	2005	100%	100%	100%	

Goal: **PUBLIC SAFETY**
Parent Program Strategy: EMERGENCY RESPONSE
Department: *FIRE*

Service Activity: Attrition Class Training   2742000

Service Activity Purpose and Description

Attrition Class Training

Changes and Key Initiatives

Train 49 cadets to become firefighters and fill projected attrition and growth in field operations.

Conduct a class of 20 current AFD firefighters to become certified paramedics.

Input Measure ($000's)

2004	110	110 GENERAL FUND	210
2005	110	110 GENERAL FUND	193
2006	110	110 GENERAL FUND	912

Strategic Accomplishments

Graduate 17 paramedic students from AFD academy to cover for attrition and promotion.

Graduate 35 cadets to become firefighters due to attrition and growth.

Goal: PUBLIC SAFETY

Parent Program Strategy: EMERGENCY RESPONSE

Department: *FIRE*

Service Activity: Emergency Medical Services (ALS/BLS)	2750000

Service Activity Purpose and Description

The purpose is to deliver advanced life support(ALS) services utilizing 17 ALS rescue units, (A rescue unit carries two Paramedics and a wide variety of ALS equipment), and/or 31 Basic Life Support (BLS) fire suppression crews. (A BLS crew has two to four EMT-Basics and a wide variety of BLS equipment).

The Albuquerque Fire Department uses the Medical Priority Dispatch System (MPDS)to prioritize and dispatch calls according to severity. This nationally recognized system is designed to send the closest, most appropriate unit/s, in the most appropriate response mode.

Changes and Key Initiatives

Negotiate and finalize a contract service agreement for emergency transport services.

Input Measure ($000's)

2002	110	110 GENERAL FUND	8,095
2002	265	265 OPERATING GRANTS FUND	20
2003	110	110 GENERAL FUND	8,652
2003	265	265 OPERATING GRANTS FUND	27
2004	110	110 GENERAL FUND	9,145
2005	110	110 GENERAL FUND	9,880
2006	110	110 GENERAL FUND	9,906

Strategic Accomplishments

Graduate 17 paramedic students from AFD academy to cover for attrition and promotion.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of responses by paramedic rescues	2001			60,611	
# of responses by paramedic rescues	2002			65,659	
# of responses by paramedic rescues	2003	26,045		26,045	*(previous response estimates are now corrected by having hard data to compare with.)*
	2004	27,347		40,265	*(previous response estimates are now corrected by having hard data to compare with.)*
	2005	44,292	41,064	46,048	*All calls (ALS, BLS, Fire, HTR, HazMat etc.).*
	2006	43,024			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of responses to all Advanced Life Support Calls	2001			22,690	
# of responses to all Advanced Life Support Calls	2002			24,538	
# of responses to all Advanced Life Support Calls	2003	24,155		24,155	

	Year	Projected	Mid-Year	Actual	Notes
	2004	28,148		22,902	
	2005	25,192	45,543	32,982	*Includes all code 3 (lights and sirens) responses by AFD units.*

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of ALS calls within 90% reliability under 8 minutes	2001			90.0%	
Percentage of ALS calls within 90% reliability under 8 minutes	2002			90%	
	2003	90.0%		90.0%	
	2004	90.0%		94%	
At what percentage do we meet our 8 minute response goals to Advanced Life Support (ALS) calls.	2005	96%	95%	95%	
Percentage that we meet our 8 minute response goals to Advanced Life Support (ALS) calls.	2006	96%			